

MINUTES OF THE
HIGHER EDUCATION APPROPRIATIONS SUBCOMMITTEE
MONDAY, FEBRUARY 5, 2007, 2:00 P.M.
Room W020, West Office Building, State Capitol Complex

Members Present: Sen. Greg Bell, Co-Chair
 Rep. Kory M. Holdaway, Co-Chair
 Sen. Curtis Bramble
 Sen. Dan Eastman
 Sen. Brent Goodfellow
 Rep. Ron Bigelow
 Rep. Mel Brown
 Rep. David Clark
 Rep. Brad Daw
 Rep. John Dougall
 Rep. Kay McIff
 Rep. Scott L. Wyatt
 Rep. Chris Johnson
 Rep. Carol Spackman Moss
 Rep. LaWanna "Lou" Shurtliff

Staff Present: Spencer Pratt, Senior Legislative Fiscal Analyst
 Jonathan Ball, Deputy Director and Fiscal Analyst
 Rolayne Day, Secretary

Public Speakers Present: Commissioner Richard Kendell
 Mike Perez, Associate Vice President for Facilities Management UU
 Boyd Garriott, UEN
 Pres. Ann Millner, WSU
 Brad Winn, Provost, Snow College
 Dave Buhler, Associate Commissioner

A list of visitors and a copy of handouts are filed with the committee minutes.

1. Call to Order—Committee Co-Chair Holdaway called the meeting to order at 2:14 p.m.

2. Approval of Minutes

MOTION: Rep. Daw moved to approve minutes of the January 31, 2007, and February 2, 2007, meetings.

The motion passed unanimously with Sens. Bramble and Eastman and Rep. Bigelow absent for the vote.

3. Request for Approval of Fleet Expansion—University of Utah—Mike Perez, Associate Vice President for Facilities Management, said the UU is requesting authorization to expand its fleet by nine vehicles. The vehicles are for UEN to make site visits to public education schools throughout the state; the University Hospital's Air Med services, the mobile Echocardiography Department, and customer services; the Utah Museum of Fine Arts for a specialized panel truck to move special collections; and the Outpatient Rehab Department for extension services into the community.

Rep. Holdaway said the request requires no additional funding, it just needs authorization. Discussion was heard from Reps. Clark and Dougall and Mr. Perez.

MOTION: Rep. Wyatt moved to approve the nine additional vehicles as requested by the University of Utah.

The motion passed with Rep. Dougall voting nay and Sens. Bramble and Eastman and Rep. Bigelow absent for the vote.

Rep. Holdaway distributed a list of ongoing and one-time funding requests.

4. Discussion Regarding Funding Switch from Education Fund to Uniform School Fund (UEN & UCAT)

MOTION: Sen. Goodfellow moved that 80% of the FY 08 UEN budget expended for public education purposes be moved to the Uniform School Fund.

The motion was withdrawn.

MOTION: Rep. McIff moved to reduce the FY 2008 Education funding for the UEN main line item by \$12,824,000.

The motion passed with Rep. Dougall voting nay and Sens. Bramble and Eastman and Rep. Bigelow absent for the vote.

MOTION: Rep. McIff moved to approve FY 2008 Uniform School Funding for the UEN main line item equal to \$12,824,000.

Rep. Clark said it is unusual to move funding from one subcommittee to another. Fiscal Analyst Spencer Pratt said changing the funding source is not infringing on another committee's budget. The motion just indicates that items under the purview of this subcommittee that are serving public education students should be funded from the USF.

Boyd Garriott, UEN and former Fiscal Analyst for the Higher Education Appropriations Subcommittee, said UEN was typically funded with the USF. In 2001 when there was a need to balance the funds because of a shortfall, funding for UEN was transferred from the USF to General Fund.

Rep. Dougall is concerned that skirting the funding cap defeats the purpose of the law that is to manage spending growth. Rep. Shurtliff questioned if this is the correct process. Sen. Bell said the Public Education Subcommittee doesn't control that revenue stream. Jonathan Ball, LFA Deputy Director and Fiscal Analyst, said half of the Tax Commission funding is from the USF and about 50% of the buildings are funded from Income Tax revenue, so there is precedence for using the USF for other purposes. There is no rule that only the Public Education Appropriations Subcommittee can recommend funding from the USF. The motion would define part of UEN's purpose as part of public education. Rep. Holdaway said the key is that it is a recommendation.

The motion passed with Reps. Daw and Dougall voting nay and Sens. Bramble and Eastman and Rep. Bigelow absent for the vote.

MOTION: Rep. McIff moved to reduce the FY 2008 Education funding for the UCAT by \$17,000,000 as follows: BATC at \$2,504,300; DATC at \$2,840,800; DXATC at \$978,000; MATC at \$3,649,400, OWATC at \$2,786,600; SLTATC at \$458,300; SEATC at \$462,800; SWATC at \$1,072,600; and UBATC at \$2,247,200.

The motion passed with Reps. Daw and Dougall voting nay and Sens. Bramble and Eastman and Rep. Bigelow absent for the vote.

MOTION: Rep. McIff moved to approve FY 2008 Uniform School Fund for UCAT equal to \$17,000,000 as follows: BATC at \$2,504,300; DATC at \$2,840,800; DXATC at \$978,000; MATC at \$3,649,400, OWATC at \$2,786,600; SLTATC at \$458,300; SEATC at \$462,800; SWATC at \$1,072,600; and UBATC at \$2,247,200.

The motion passed with Sens. Bramble and Eastman and Rep. Bigelow absent for the vote.

5. Prioritization

MOTION: Rep. Clark moved to adopt intent language as follows:

That Legislative Fiscal Analyst's Office shall prepare a report on the possible development, acquisition, maintenance and effective and optimal utilization of existing Internet services, information technology networks and other network assets by September to the Executive Appropriations Committee. In doing so, the Legislative Fiscal Analyst shall consult with the Department of Technology Services, the Utah Education Network and other appropriate stakeholders in the various departments and divisions of the executive, judicial, legislative and educational branches of State government.

The report shall address the following issues:

- *The need for effective management, usage and maintenance of existing network fiber resources currently managed by the Department of Transportation, the Department of Technology Services and the Utah Education Network,*
- *The effective utilization of existing videoconferencing capabilities for state, city and county activities, meetings or training events, and*
- *The value of hosting statewide enterprise-level software applications versus single installation usage by individual entities of the state.*

The motion passed with Sens. Bramble and Eastman and Rep. Bigelow absent for the vote.

A. FY 2007 Supplemental

MOTION: Sen. Bell moved to prioritize the FY 2007 supplemental funds for lines 73-77 at \$5,733,800 as listed on the second page of the prioritization list handout (attached).

The motion passed with Sens. Bramble and Eastman and Rep. Bigelow absent for the vote.

Mr. Ball said that the funding cap applies to each year's budget. The FY 07 cap gap is \$10 million, meaning that the Legislature would only be able to appropriate \$10 million in supplementals before it

would violate the law. Bills have already been passed totaling over \$10 million. Moving the supplementals for UEN and UCAT to USF funding would put another \$29 million under the cap.

Comments and discussion was heard from Reps. McIff, Holdaway, Brown and Clark.

MOTION: Rep. Clark moved to approve FY 2007 supplemental funding from the USF to UEN (\$12,824,000) and UCAT (\$17,000,000) and reduce Education Funds by the same amount, as had been done previously for FY 2008 funding.

Mr. Ball said the motion doesn't change the limit, it just changes the amount subject to the limit.

The motion passed with Reps. Daw and Dougall voting nay and Sens. Bramble and Eastman and Rep. Bigelow absent for the vote.

Sen. Bell said they need to know what is duplicated in the three bills presented to the Committee. Commissioner Kendell said Sen. Hickman's bill (S.B. 90) duplicates the institutional priorities. The \$6 million partnerships covers the WSU/USU engineering partnership that is in Sen. Bell's bill (S.B. 53). Pres. Ann Millner, WSU, said the WSU/USU partnership for Hill Air Force Base is a little over \$800,000 in one-time and a little over \$800,000 in ongoing.

Rep. Holdaway asked the Commissioner to take a few minutes with his staff, determine what is duplicated in the three bills, and come up with a list minus duplications.

B. FY 2008 Ongoing

MOTION: Rep. Wyatt moved to put salary retention funds as the first priority (\$8,146,200) on the FY 08 ongoing priority list.

Rep. Wyatt said faculty and staff should be the first priority. There is value in a clear statement from this committee that the first priority is not utility bills, but faculty and staff.

Speaking to the motion were Reps. Shurtliff and Clark.

SUBSTITUTE MOTION: Rep. Clark moved that the 75%/25% compensation funding proposal be moved to the top of the FY 08 ongoing priority list.

Rep. Clark said that stabilizing with the 75%/25% state funds/tuition funding mix for students and faculty is the foundation to build from. Rep. Wyatt said the motion would slow down tuition, but would have no impact on salary. Rep. Clark said making the change is a way to broaden the base and stabilize tuition; it helps all parties. Analyst Spencer Pratt said the 75%/25% tuition mix will increase the state portion and decrease the student portion of tuition. It is a policy decision from this point forward on how to fund compensation increases.

Rep. Shurtliff said the Regents' highest priority is salary retention. Rep. Brown feels they are both important.

The substitute motion passed in the Senate and failed in the House so the motion failed with Sens. Bell and Goodfellow and Reps. Brown, Clark, Daw, and McIff voting aye, Reps. Holdaway, Wyatt,

Johnson, Moss and Shurtliff voting nay, and Sens. Bramble and Eastman and Reps. Bigelow and Dougall absent for the vote.

The original motion passed with Reps. Clark and McIff voting nay and Sens. Eastman and Bramble and Rep. Bigelow absent for the vote.

MOTION: Rep. Clark moved to place the 75%/25% compensation funding proposal as number 2 on the FY 08 ongoing priority list.

The motion passed unanimously with Sens. Bramble and Eastman and Rep. Bigelow absent for the vote.

MOTION: Rep. Wyatt moved to place Jobs Now (#27) and Custom Fit (#28) to immediately below Course Management (#18) on the FY 08 ongoing priority list.

The motion passed unanimously with Sens. Bramble and Eastman and Rep. Bigelow absent for the vote.

MOTION: Sen. Goodfellow moved that mandated costs for O & M, utility rates, IT software/hardware, and the IT database be priority numbers 3, 4, 5, 6 respectively.

SUBSTITUTE MOTION: Rep. Clark moved to place O & M, utility rates, IT software/hardware, the IT database, the Engineering Initiative, the Nursing Initiative, and the library as priorities 3-9 on the FY 08 ongoing priority list.

The substitute motion passed unanimously with Sens. Bramble and Eastman and Rep. Bigelow absent for the vote.

MOTION: Rep. Wyatt moved to place the federal match, UCOPE, services for the hearing impaired, enrollment growth, leases, Lean Manufacturing, network infrastructure, IP video conferencing, and course management before Jobs Now and Custom fit as the next items on the FY 08 ongoing priority list, then New Century and T.H. Bell Teaching.

SUBSTITUTE MOTION: Rep. Clark moved to place items next on the list as follows: network infrastructure, IP video conferencing, course management, Federal Match, UCOPE, Services for the hearing impaired, enrollment growth, leases, Lean Manufacturing, before Jobs Now and Custom fit on the FY 08 ongoing priority list, then New Century and T.H. Bell Teaching.

Sen. Goodfellow said if 4-year Biotech Program was included, he would support the substitute motion.

Rep. Clark agreed to include the Biotech Program request in his substitute motion after course management.

AMENDED SUBSTITUTE MOTION: Rep. Clark moved to place items next on the list as follows: network infrastructure, IP video conferencing, course management, 4-year Biotech Program Federal Match, UCOPE, services for the hearing impaired, enrollment growth, leases, Lean Manufacturing, Jobs Now, Custom fit, New Century, and T. H. Bell Teaching as the next items on the FY 08 ongoing priority list.

Reps. McIff and. Brown spoke in favor of the substitute motion.

The amended substitute motion passed with Sen. Bell voting nay and Sens. Bramble and Eastman absent for the vote.

Commissioner Kendell reported on the results of duplication in S.B. 53, S.B. 90, and H.B. 185. They started with the assumption that all the bills will be funded. He said that Rep. Clark's request for the 4-year Biotech Degree for the partnership between SLCC and UVSC also needs to be funded. The Commissioner and his staff collapsed the bills and took out duplications. Doing this saves about \$4,272,900 on the partnership piece and \$1 million on the institutional priorities piece and would also fund the 4-year Biotech Program.

MOTION: Sen. Bell moved to include the 4-Year Biotech Degree with the partnerships on the priority list.

SUBSTITUTE MOTION: Sen. Goodfellow moved to add the programs the Commissioner discussed in the bills and approve the rest of the list.

Rep. Bigelow spoke against the motion. Comments and discussion were heard from Sens. Bell and Goodfellow and Reps. Clark and Dougall.

Sen. Eastman recommended putting all four requests as item 24 on the on-going priority list for FY 08. Sen. Goodfellow accepted the change to his motion to put all four items in one block as number 24.

AMENDED SUBSTITUTE MOTION: Sen. Goodfellow moved to add the programs the Commissioner discussed in the bills along with the Biotech Program together as priority item number 24 and approve the rest of the FY 08 ongoing priority list.

Rep. Bigelow said if they are all together, the Executive Committee will select which to fund or how much to fund of each of them. Rep. Holdaway said Higher Education needs to determine the order. Rep. Bigelow said that cannot be done because bills have to pass with a specific dollar amount. Sen. Bell spoke against the amended substitute motion.

The amended substitute motion tied in the Senate and passed in the House, so the amended substitute motion passed with Sens. Bell and Eastman and Reps. McIff, Moss and Shurtliff voting nay.

The original motion passed with Sen. Goodfellow and Reps. Rep. Clark, Daw and Rep. Dougall voting nay.

Commissioner Kendell said the Hill Air Force Base partnership has been requested for three years and never funded. It is the second or third year that the Biotech Degree partnership has been proposed. If the Commissioner had to decide a priority order, however, the institutional priorities would come first.

MOTION: Rep. Clark moved to rank bills and requests as follows: first, S.B. 90 (institutional priorities); second, the 4-year Biotech Degree at \$1.257 million; third, H. B. 185; and fourth, seismic monitoring as per the Commissioner's list that took out duplication.

Comments were heard from Reps. McIff and Shurtliff .

SUBSTITUTE MOTION: Rep. Shurtliff moved to put H.B. 185 second after S.B. 90 on the priority list as stated by Rep. Clark.

The substitute motion was withdrawn.

The original motion passed with Sen. Goodfellow and Reps. Dougall and Wyatt voting nay and Sen. Bramble absent for the vote.

MOTION: Rep. Bigelow moved that funding for H. B. 241, T. H. Bell Teaching, be increased by \$1 million to \$1,692,300.

Rep. Bigelow spoke to the motion.

The motion passed with Sen. Bell and Reps. Daw, Rep. Wyatt and Shurtliff voting nay and Sen. Bramble absent for the vote.

MOTION: Rep. Dougall moved to switch the order of the Nursing and Engineering Initiatives on the priority list so that Nursing is first.

Rep. Dougall declared a conflict of interest because he is an engineer. Sen. Bell said both initiatives have always been funded so it really doesn't matter. Rep. Wyatt spoke against the motion; the needs are equal but engineering is going to drive the economy.

The motion failed in the Senate, so the motion failed with Sens. Bell and Eastman and Reps. Holdaway, McIff and Shurtliff voting nay, and Sen. Bramble absent for the vote.

MOTION: Rep. Clark moved to adopt the FY 08 ongoing priority list voted upon by the Committee in the amount of \$65,068,140 for the USHE, UCAT, UEN, and MEC.

Rep. Clark then amended his motion to include items 29 and 30 for a total of \$64,613,440.

Comments and discussion to the motion were heard from Reps. Shurtliff and Clark. Commissioner Kendell wanted a transition period if funding for the Utah Electronic College is eliminated.

The motion passed unanimously with Sen. Bramble absent for the vote.

C. One-time Funding for FY 2008—Rep. Holdaway said one-time supplementals need to be prioritized together.

MOTION: Sen Bell moved that O & M lines 49 and 73 be consolidated and be first on the FY 07–08 one-time funding priority list.

The motion passed unanimously with Sens. Bramble and Eastman and Reps. Bigelow and Brown absent for the vote.

MOTION: Sen. Bell moved that IT software/hardware at \$3 million be number 2 and utility rates at \$1,849,100 be number 3 on the FY 07–08 one-time funding priority list.

Rep. Dougall requested that the motion be divided.

The vote for IT software/hardware to be number 2 on the one-time priority list passed unanimously with Sens. Bramble and Eastman and Reps. Bigelow, Brown and Clark absent for the vote.

The vote for utility rates to be number 3 on the one-time priority list passed with Reps. Daw and Dougall voting nay and Sens. Bramble and Eastman and Reps. Bigelow and Brown absent for the vote.

MOTION: Sen. Bell moved that Engineering Equipment (\$4 million), the Library Initiative (\$1 million), and the New Century Scholarships (\$130,100) be items number 4, 5, 6 respectively on the one-time priority list.

Rep. Holdaway said the satellite upgrade needs to be a high priority. Discussion and comments were heard from Sen. Bell, Rep. McIff and Commissioner Kendell.

Sen. Bell withdrew the motion.

MOTION: Sen. Bell moved that the IP video conversion and the satellite upgrade be numbers 4 and 5 respectively on the one-time priority list.

The motion passed unanimously with Sens. Bramble and Eastman and Rep. Bigelow and Clark absent for the vote.

MOTION: Sen. Bell moved to fund the one-time costs of the WSU/USU engineering partnership as number 6 on the one-time funding priority list.

SUBSTITUTE MOTION: Rep. Dougall moved to place the \$20 million financial aid endowment as number 6 on the one-time priority list.

Sen. Bell spoke against the substitute motion.

The substitute motion failed with Reps. Daw and Dougall voting aye and Sens. Bramble and Eastman and Rep. Bigelow absent for the vote.

The original motion passed unanimously with Sens. Bramble and Eastman and Rep. Bigelow and Clark absent for the vote.

MOTION: Rep. McIff moved that the course management request of \$480,000 be number 7 on the one-time priority list.

SUBSTITUTE MOTION: Sen. Bell moved that the lease funding request for Lean Manufacturing be number 7 on the one-time priority list.

The substitute motion passed with Reps. Wyatt and Dougall voting nay and Sens. Bramble and Eastman and Reps. Bigelow and Clark absent for the vote.

MOTION: Rep. McIff moved to make course management number 8 on the one-time priority list.

The motion passed unanimously with Sens. Bramble and Eastman and Reps. Bigelow and Clark absent for the vote.

MOTION: Sen. Bell moved to move the New Century Financial Aid and the UCAT equipment requests as priorities number 9 and 10 respectively.

Rep. Dougall asked for the motion to be divided.

The vote for the New Century Scholarship to be number 9 on the one-time priority list passed unanimously with Sens. Bramble and Eastman and Rep. Bigelow and Clark absent for the vote.

The motion for UCAT training equipment to be number 10 passed with Reps. Daw and Dougall voting nay and Sens. Bramble and Eastman and Rep. Bigelow and Clark absent for the vote.

MOTION: Sen. Wyatt moved to put the USU Davis Botanical Gardens at \$450,000, the USU Davis Botanical Gardens Supplemental at \$500,000, and the SUU land purchase as numbers 11, 12, 13 respectively.

Sen. Bell said he asked that the USU Davis Botanical requests be put on the list of priorities even though there had been no discussion because the Botanical Gardens are losing Department of Agriculture money and need to begin building a new facility.

SUBSTITUTE MOTION: Rep. Dougall moved to place the Utah State Scholar Initiative as number 11 on the priority list.

Commissioner Kendell said the SUU Land Purchase has already been prioritized by another committee.

The substitute motion passed unanimously with Sens. Bramble and Eastman and Reps. Bigelow and Clark absent for the vote.

MOTION: Rep. Wyatt moved that \$2 million for engineering equipment; \$500,000 for the library; funding for the two Davis Botanical Garden requests (\$450,000 and \$500,00); \$2 million remaining in engineering; the balance of the library (\$500,000); seismic monitoring; and \$20 million for the scholarship endowment finish the one-time priority list in that order.

SUBSTITUTE MOTION: Rep. Moss moved that the Library Initiative at \$1 million be number 12 after the Utah State Scholar Initiative on the one-time priority list.

The substitute motion passed unanimously with Sens. Bramble and Eastman and Reps. Bigelow and Clark absent for the vote.

MOTION: Rep. Wyatt moved to take half the engineering equipment (\$2 million) as number 13, the two USU Davis County Botanical requests (\$450,000 and \$500,000) as numbers 14 and 15, the other half of the engineering equipment (\$2 million) as number 16, the Electronic College at half of last year's appropriation as number 17, the scholarship endowment at \$20 million as number 18, and the seismic monitoring equipment (\$450,000) as number 19 as the remaining items on the one-time priority list in that order.

The motion passed unanimously with Sens. Bramble and Eastman and Reps. Bigelow and Clark absent for the vote.

MOTION: Rep. Dougall moved that the Utah State Scholar Initiative move from number 11 to number 1 on the one-time priority list.

Rep. Johnson spoke against the motion. Rep. Dougall said students need incentives in high school to get better prepared.

The motion passed with Reps. Wyatt, Johnson, Moss and Shurtliff voting nay and Sens. Bramble and Eastman and Rep. Bigelow and Clark absent for the vote.

MOTION: Rep. Brown moved to adjourn.

Committee Co-Chair Rep. Holdaway adjourned the meeting at 5:04 p.m.

Minutes were reported by Rolayne Day, Secretary.

Sen. Greg Bell, Committee Co-Chair

Rep. Kory M. Holdaway, Committee Co-Chair

	FY 2008 <u>ONGOING FUNDS</u> for HIGHER EDUCATION SUBCOMMITTEE							
			<u>USHE</u>	<u>UCAT</u>	<u>UEN</u>	<u>MEC</u>	<u>TOTAL</u>	
Line	Issue Briefs							
No.	Mandated Costs							
1	O & M		1,952,800	21,000			1,973,800	USHE-01/UCAT-02
2	Utility Rates		7,493,800	225,400			7,719,200	USHE-02/UCAT-04
3	IT Software/Hardware		900,000				900,000	USHE-06
4	IT Datatbase		464,100				464,100	USHE-07
	Scholarships/Initiatives							
5	Engineering		5,045,200				5,045,200	USHE-04
6	Nursing		500,000				500,000	USHE-05
7	Library		642,000				642,000	USHE-08
	Financial Aid:							
8	Federal Match		210,300				210,300	USHE-03
9	UCOPE		3,149,100				3,149,100	USHE-03
10	New Century		437,500				437,500	USHE-03
11	TH Bell Teaching (HB 241 - Menlove		692,300				692,300	USHE-03
12	Services for Hearing Impaired		1,000,000	271,000			1,271,000	USHE-09/UCAT-05
13	Enrollment Growth			1,197,800			1,197,800	UCAT-01
14	Leases			932,800		56,200	989,000	UCAT-03/MEC-01
15	Lean Manufacturing			326,000			326,000	UCAT-07
16	Network Infrastructure				1,500,000		1,500,000	UEN-01
17	IP Video Conversion				200,000		200,000	UEN-02
18	Course Management				630,000		630,000	UEN-04
	Subtotal Issue Briefs		22,487,100	2,974,000	2,330,000	56,200	27,847,300	
	Other Items							
19	Salary Retention		7,498,900	347,300	300,000		8,146,200	
20	75%/25% Compensation Funding Propo		3,800,000				3,800,000	
21	Institutional Priorites (SB 90 - Hickman)		10,500,000				10,500,000	
22	Institutional Partnerships (SBR)		6,000,000				6,000,000	
23	USU/WSU Engineering (SB 53 - Bell)		872,400				872,400	
24	Institutional Partnerships (HB 185 - Sno		7,140,850				7,140,850	
	Requests for Appropriation:							
25	4-yr. Biotech Degree (Clark)		1,257,400				1,257,400	
26	Seismic Monitoring (Bigelow)		1,442,000				1,442,000	
27	Jobs Now Campus Initiatives			2,724,400			2,724,400	
28	Custom Fit			750,000			750,000	
29	Student Information System			81,000			81,000	
30	Eliminate Utah Electronic College		(535,700)				(535,700)	USHE-10
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FY 2008 <u>ONE TIME FUNDS</u> for HIGHER EDUCATION SUBCOMMITTEE							
			<u>USHE</u>	<u>UCAT</u>	<u>UEN</u>	<u>MEC</u>	<u>TOTAL</u>
Line	Issue Briefs						
No.	Mandated Costs						
49	O & M	(2,209,800)	(393,200)				(2,603,000) USHE-01/UCAT-02
50	IT Software/Hardware	3,000,000					3,000,000 USHE-06
	Scholarships/Initiatives						
51	Engineering	4,000,000					4,000,000 USHE-04
52	Library	1,000,000					1,000,000 USHE-08
53	Training Equipment		2,122,300				2,122,300 UCAT-06
54	IP Video Conversion			800,000			800,000 UEN-02
55	Course Management			480,000			480,000 UEN-04
	Subtotal Issue Briefs	5,790,200	1,729,100	1,280,000	0	8,799,300	
	Other Items						
56	Utah State Scholar Initiative	500,000					500,000
	Requests for Appropriation:						
57	SUU Land Purchase (Stowell)	2,200,000					2,200,000
58	Finanical Aid Endowment (Hillyard)	20,000,000					20,000,000
59	Seismic Monitoring (Bigelow)	450,000					450,000
60	USU Davis Botanical Gardens	450,000					450,000
61	USU Davis Botanical Gardens	500,000					500,000
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	GRAND TOTAL	29,890,200	1,729,100	1,280,000	0	32,899,300	
FY 2007 <u>SUPPLEMENTAL FUNDS</u> for HIGHER EDUCATION SUBCOMMITTEE							
			<u>USHE</u>	<u>UCAT</u>	<u>UEN</u>	<u>MEC</u>	<u>TOTAL</u>
Line	Issue Briefs						
No.	Mandated Costs						
73	O & M	325,000	19,300				344,300 USHE-01/UCAT-02
74	Utility Rates	1,603,600	245,500				1,849,100 USHE-02/UCAT-04
	Financial Aid:						
75	New Century	130,100					130,100 USHE-03
76	Leases		1,310,300				1,310,300 UCAT-03
77	Satelite Upgrade			2,100,000			2,100,000 UEN-03
78							
79							
80							

FINAL ACTION

FY 2008 ONGOING FUNDS for HIGHER EDUCATION SUBCOMMITTEE										
Line No.	Subcommittee Priority		USHE	UCAT	UEN	MEC	TOTAL	RUN		
19	1	Salary Retention	7,498,900	347,300	300,000		8,146,200	8,146,200		
20	2	75%/25% Compensation Funding Proposal	3,800,000				3,800,000	11,946,200		
1	3	Mandated Costs O & M	1,952,800	21,000			1,973,800	13,920,000	USHE-01/UCAT-02	
2	4	Mandated Costs Utility Rates	7,493,800	225,400			7,719,200	21,639,200	USHE-02/UCAT-04	
3	5	Mandated Costs IT Software/Hardware	900,000				900,000	22,539,200	USHE-06	
4	6	Mandated Costs IT Database	464,100				464,100	23,003,300	USHE-07	
5	7	Scholarships/Initiatives Engineering	5,045,200				5,045,200	28,048,500	USHE-04	
6	8	Scholarships/Initiatives Nursing	500,000				500,000	28,548,500	USHE-05	
7	9	Scholarships/Initiatives Library	642,000				642,000	29,190,500	USHE-08	
16	10	Network Infrastructure			1,500,000		1,500,000	30,690,500	UEN-01	
17	11	IP Video Conversion			200,000		200,000	30,890,500	UEN-02	
18	12	Course Management			630,000		630,000	31,520,500	UEN-04	
8	14	Financial Aid: Federal Match	210,300				210,300	31,730,800	USHE-03	
9	15	Financial Aid: UCOPE	3,149,100				3,149,100	34,879,900	USHE-03	
12	16	Services for Hearing Impaired	1,000,000	271,000			1,271,000	36,150,900	USHE-09/UCAT-05	
13	17	Enrollment Growth		1,197,800			1,197,800	37,348,700	UCAT-01	
14	18	Leases		932,800		56,200	989,000	38,337,700	UCAT-03/MEC-01	
15	19	Lean Manufacturing		326,000			326,000	38,663,700	UCAT-07	
27	20	Jobs Now Campus Initiatives		2,724,400			2,724,400	41,388,100		
28	21	Custom Fit		750,000			750,000	42,138,100		
10	22	Financial Aid: New Century	437,500				437,500	42,575,600	USHE-03	
11	23	Financial Aid: TH Bell Teaching								
21	24	Institutional Priorities (SB 90 - Menlove)	1,692,300				1,692,300	44,267,900	USHE-03	
22	25	Institutional Partnerships (SBR)	9,500,000				9,500,000	53,767,900		
25	26	Requests for Appropriation/ 4-yr. Biotech Degree (Clark)	1,850,000				1,850,000	55,617,900		
23	27	USU/WSU Engineering (SB 53 - Bell)	1,257,400				1,257,400	56,875,300		
24	28	Institutional Partnerships (SB 185 - Snow)	872,400				872,400	57,747,700		
26	29	Requests for Appropriation: Seismic Monitoring (Bigelow)	5,878,440				5,878,440	63,626,140		
29	30	Student Information System	1,442,000				1,442,000	65,068,140		
30	31	Eliminate Utah Electronic College	81,000				81,000	65,149,140		
31			(535,700)				(535,700)	64,613,440	USHE-10	
		GRAND TOTAL	55,050,540	6,876,700	2,630,000	56,200	64,613,440			

FY 2007 - FY 2008 ONE TIME FUNDS for HIGHER EDUCATION SUBCOMMITTEE

FY 2007 - FY 2008 ONE TIME FUNDS for HIGHER EDUCATION SUBCOMMITTEE									
Line No.	Subette Priority								
			USHE	UCAT	UEN	MEC	TOTAL	RUN	
56	1	Utah State Scholar Initiative	500,000				500,000	#VALUE!	
49	2	Mandated Costs	(1,884,800)	(373,900)			(2,258,700)	(2,258,700)	USHE-01/UCAT-01
50	3	Mandated Costs	3,000,000				3,000,000	741,300	USHE-06
74	4	Mandated Costs	1,603,600	245,500			1,849,100	2,590,400	USHE-02/UCAT-01
54	5	IP Video Conversion			800,000		800,000	3,390,400	UEN-02
77	6	Satelite Upgrade			2,100,000		2,100,000	5,490,400	UEN-03
62	7	WSU/USU Partnership	865,400				865,400	6,355,800	
76	8	Leases		1,310,300			1,310,300	7,666,100	UCAT-03
55	9	Course M management			480,000		480,000	8,146,100	UEN-04
75	10	Financial Aid:	130,100				130,100	8,276,200	USHE-03
53	11	T raining Equip ment		2,122,300			2,122,300	10,398,500	UCAT-06
52	12	Scholarships/Initiatives	1,000,000				1,000,000	11,398,500	USHE-08
51	13	Scholarships/Initiatives	2,000,000				2,000,000	13,398,500	USHE-04
60	14	USU Davis Botanical Gardens	450,000				450,000	13,848,500	
61	15	USU Davis Botanical Gardens Supplemental	500,000				500,000	14,348,500	
78	16	Scholarships/Initiatives	2,000,000				2,000,000	16,348,500	
79	17	Electronic College Phase-out	267,850				267,850	16,616,350	
58	18	Requests for Appropriation: (Hil	20,000,000				20,000,000	36,616,350	
59	19	Requests for Appropriation: (Bigelow)	450,000				450,000	37,066,350	
		GRAND TOTAL	30,882,150	3,304,200	3,380,000	0	37,566,350		